

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Access to graduate medical education for Idaho citizens is accomplished in part through the Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) cooperative venture sponsored by the University of Washington School of Medicine. Idaho students spend their first year of medical school in Moscow learning about the basics of chemistry, biology, human physiology, and anatomy. They spend their second year in Seattle at the University of Washington School of Medicine, and then can spend varying parts of their third and fourth years in the region being exposed to rural and "real world" medicine.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1222							
General	6.57	654,200	62,500	10,500	2,085,600	0	2,812,800
Other	0.00	22,600	32,300	0	102,800	0	157,700
Total	6.57	676,800	94,800	10,500	2,188,400	0	2,970,500
Appropriation Adjustments							
4.11 Reappropriation: FY 2001 funds carried over into FY 2002.							
General	0.00	500	1,300	2,600	0	0	4,400
Total	0.00	500	1,300	2,600	0	0	4,400
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(68,400)	(15,200)	0	0	0	(83,600)
Total	0.00	(68,400)	(15,200)	0	0	0	(83,600)
FY 2002 Total Appropriation							
General	6.57	586,300	48,600	13,100	2,085,600	0	2,733,600
Other	0.00	22,600	32,300	0	102,800	0	157,700
Total	6.57	608,900	80,900	13,100	2,188,400	0	2,891,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Contract adjustments.							
Other	0.00	0	25,300	0	(15,900)	0	9,400
Total	0.00	0	25,300	0	(15,900)	0	9,400
FY 2002 Estimated Expenditures							
General	6.57	586,300	48,600	13,100	2,085,600	0	2,733,600
Other	0.00	22,600	57,600	0	86,900	0	167,100
Total	6.57	608,900	106,200	13,100	2,172,500	0	2,900,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	68,400	15,200	0	0	0	83,600
Total	0.00	68,400	15,200	0	0	0	83,600
8.41 Removal of One-Time Expenditures							
General	0.00	(500)	(1,300)	(13,100)	0	0	(14,900)
Total	0.00	(500)	(1,300)	(13,100)	0	0	(14,900)

Health Programs
WWAMI Medical Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(24,000)	(59,600)	0	0	0	(83,600)
Total	0.00	(24,000)	(59,600)	0	0	0	(83,600)
8.91 Other Adjustments: Restore student fee support.							
Other	0.00	0	(15,900)	0	15,900	0	0
Total	0.00	0	(15,900)	0	15,900	0	0
FY 2003 Base							
General	6.57	630,200	2,900	0	2,085,600	0	2,718,700
Other	0.00	22,600	41,700	0	102,800	0	167,100
Total	6.57	652,800	44,600	0	2,188,400	0	2,885,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace microscopes.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Provide for an inflationary increase of 3.3% and an estimated student fee increase of 5%. Two additional medical seats were provided in FY 2002, increasing the number from 16 to 18 students per class, or 66 Idaho students in the current program. The FY 2003 contract cost totals \$2,372,000.							
General	0.00	0	0	0	208,100	0	208,100
Other	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(900)	0	208,100	0	207,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
General	6.57	631,700	2,900	0	2,293,700	0	2,928,300
Other	0.00	22,600	40,800	0	102,800	0	166,200
Total	6.57	654,300	43,700	0	2,396,500	0	3,094,500
Program Enhancements							
12.01 Teaching Equipment: Not recommended. Classroom equipment replacement and upgrades.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	6.57	631,700	2,900	0	2,293,700	0	2,928,300
Other	0.00	22,600	40,800	0	102,800	0	166,200
Total	6.57	654,300	43,700	0	2,396,500	0	3,094,500